

GOVERNMENT ACCOUNTABILITY BOARD

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$2,664,700	\$3,349,200	\$3,484,900	\$1,504,700	28.2%	19.30	21.30	21.30	2.00	10.4%
FED	3,371,900	3,598,100	3,264,800	119,100	1.8	31.00	31.00	26.00	- 5.00	- 16.1
PR	546,500	510,500	511,100	- 71,400	- 6.5	3.45	3.45	3.45	0.00	0.0
SEG	100	100	100	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$6,583,200	\$7,457,900	\$7,260,900	\$1,552,400	11.8%	53.75	55.75	50.75	- 3.00	- 5.6%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments totaling \$307,200 GPR, \$226,200 FED and -\$36,000 PR in 2013-14, and \$314,900 GPR, -\$107,100 FED, -\$35,400 PR, and -5.0 FED positions in 2014-15.

Adjustments are for: (a) removal of noncontinuing elements from the base (-\$800,000 FED in 2013-14, and -\$1,136,000 FED and -5.0 FED positions in 2014-15); (b) full funding of continuing salaries and fringe benefits (\$190,900 GPR, \$1,079,500 FED, and -\$4,600 PR annually); (c) reclassifications and semiautomatic pay progression (\$15,400 GPR in 2013-14, and \$20,300 GPR in 2014-15); and (d) full funding of lease costs and directed moves (\$100,900 GPR, -\$53,300 FED, and -\$31,400 PR in 2013-14, and \$103,700 GPR, -\$50,600 FED, and -\$30,800 PR in 2014-15).

	Funding	Positions
GPR	\$622,100	0.00
FED	119,100	- 5.00
PR	- 71,400	0.00
Total	\$669,800	- 5.00

2. ADDITIONAL ELECTIONS ADMINISTRATION STAFF

Request \$290,900 (\$209,200 for permanent position salaries and \$81,700 for fringe benefits) and 6.0 positions in 2013-14, and \$388,000 (\$279,000 for permanent position salaries and \$109,000 for fringe benefits) and 6.0 positions in 2014-15, to provide additional elections administration staff to the Government Accountability Board. Additional staff would include: (a) 2.0 positions for the Board's help desk to assist the public and local election officials; (b) 2.0 positions to provide direct election administration support for the Board and local election officials; and (c) 2.0 positions to provide ongoing training for local election officials.

	Funding	Positions
GPR	\$678,900	6.00

3. INFORMATION TECHNOLOGY RESOURCES

	Funding	Positions
GPR	\$664,500	1.00

Request \$92,600 (\$66,600 in salary funding and \$26,000 in fringe benefits funding) in 2013-14, and \$123,500 (\$88,800 in salary funding and \$34,700 in fringe benefits funding) in 2014-15, and 1.0 position annually to create a full-time information technology bureau director. Further, request \$224,200 annually in supplies and services funding to restore base expenditure authority for maintenance of the campaign finance information system. [As expenditure authority for maintenance of the campaign finance information system was originally provided on a permanent basis, this request inadvertently seeks restoration of this expenditure authority that remains in the Board's base budget for 2013-15.]

4. GPR EXPENDITURE REDUCTIONS

	Funding	Positions
GPR	- \$460,800	- 5.00

Request the deletion of \$230,400 (\$165,700 in project position salary funding and \$64,700 in fringe benefits funding annually) and 5.0 project positions annually provided to the Board to implement the voter identification provisions under 2011 Act 23. This request would implement the reductions required of the Board by the Department of Administration to permanently implement the lapse requirements of 2011 Act 32. [Note: As these two-year project positions and the associated funding were provided on a one-time basis to implement the voter identification requirements of Act 23 during the 2011-13 biennium, the project positions and the associated funding should have been removed from the Board's budget as noncontinuing elements as a standard budget adjustment.]